

FY2002 Expenditures by Function		
Function	Amount	%
Custody Includes correctional officer payroll as well as facility operational costs	\$ 72,039,985	54%
Institutional Support Includes resource distribution, inmate records management, food services, marshal/transportation, investigations and security, emergency response team, case management, inmate commissary and inmate fund management.	\$ 16,790,117	13%
Physical Plant Includes capital improvement as well as costs of ongoing facility maintenance and repairs	\$ 7,392,379	6%
Inmate Health Care Includes costs of on-site health care staff and services as well as treatment in outside hospitals and clinics.	\$ 12,714,259	10%
Institutional Rehabilitative and Educational Services Includes activities such as education, substance abuse services, sex offender treatment, psychology services, AIDS counseling, correctional industries/ voc-ed and recreation, chaplaincy.	\$ 6,928,114	5%
Community Corrections Includes activities such as probation and parole supervision, community confinement, furlough, transitional housing.	\$ 8,764,666	7%
Administration Includes activities such as executive, legal services, internal affairs, financial resources, human resources, management information services, planning & research, and policy.	\$ 7,754,640	6%
Parole Board Includes both parole board and sex offender community notification board.	\$ 808,955	1%
TOTAL FY2002 EXPENDITURES	\$ 133,193,115	100%
Note: Includes all sources of funds (general revenues, federal grants, restricted receipts, and capital funds)		

FY2002 Expenditures by Fund Source		
Fund Source	Amount	%
Federal Grants	2,935,920	2%
Capital Funds	1,170,226	1%
General Revenues	125,725,479	94%
Restricted Receipts	3,361,490	3%
TOTAL FY2002 EXPENDITURES	\$ 133,193,115	100%